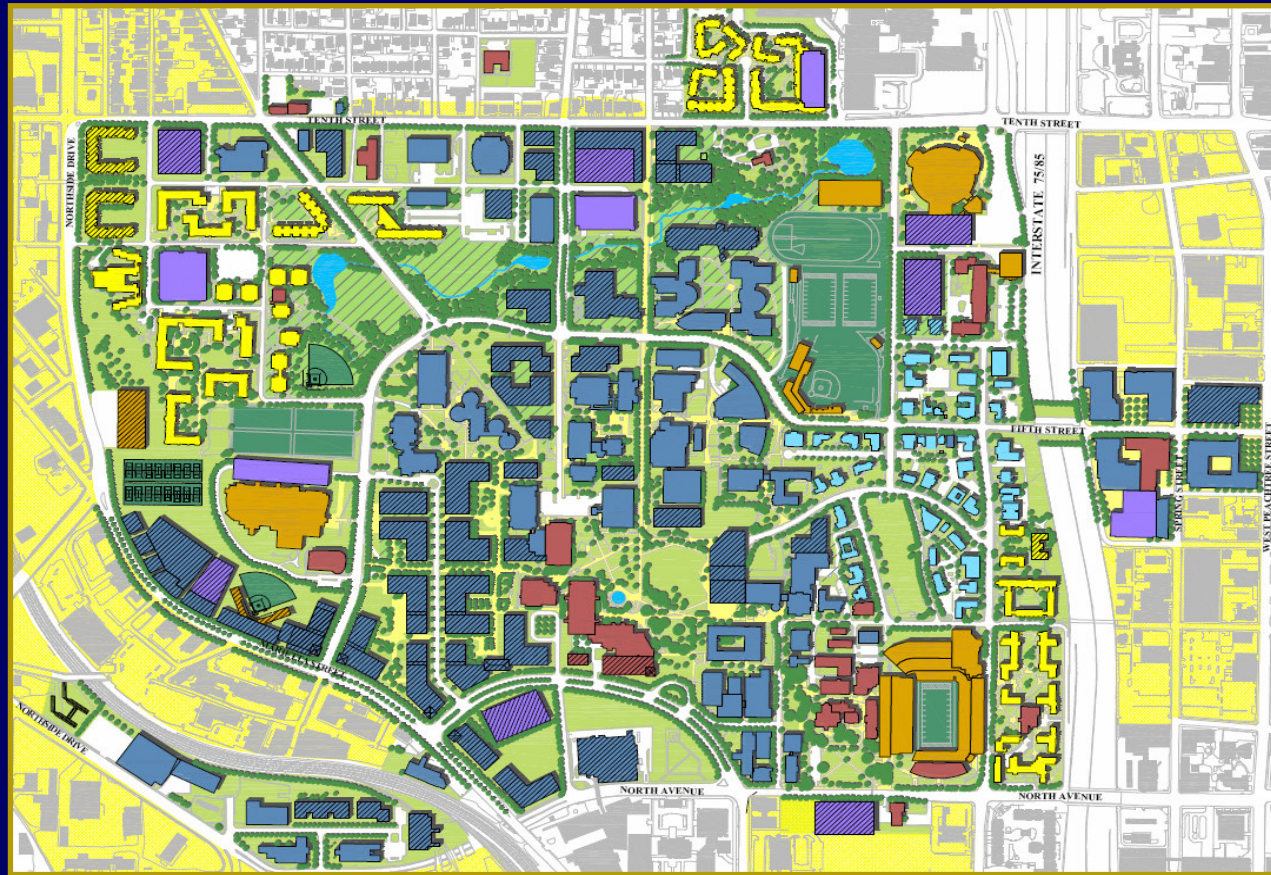


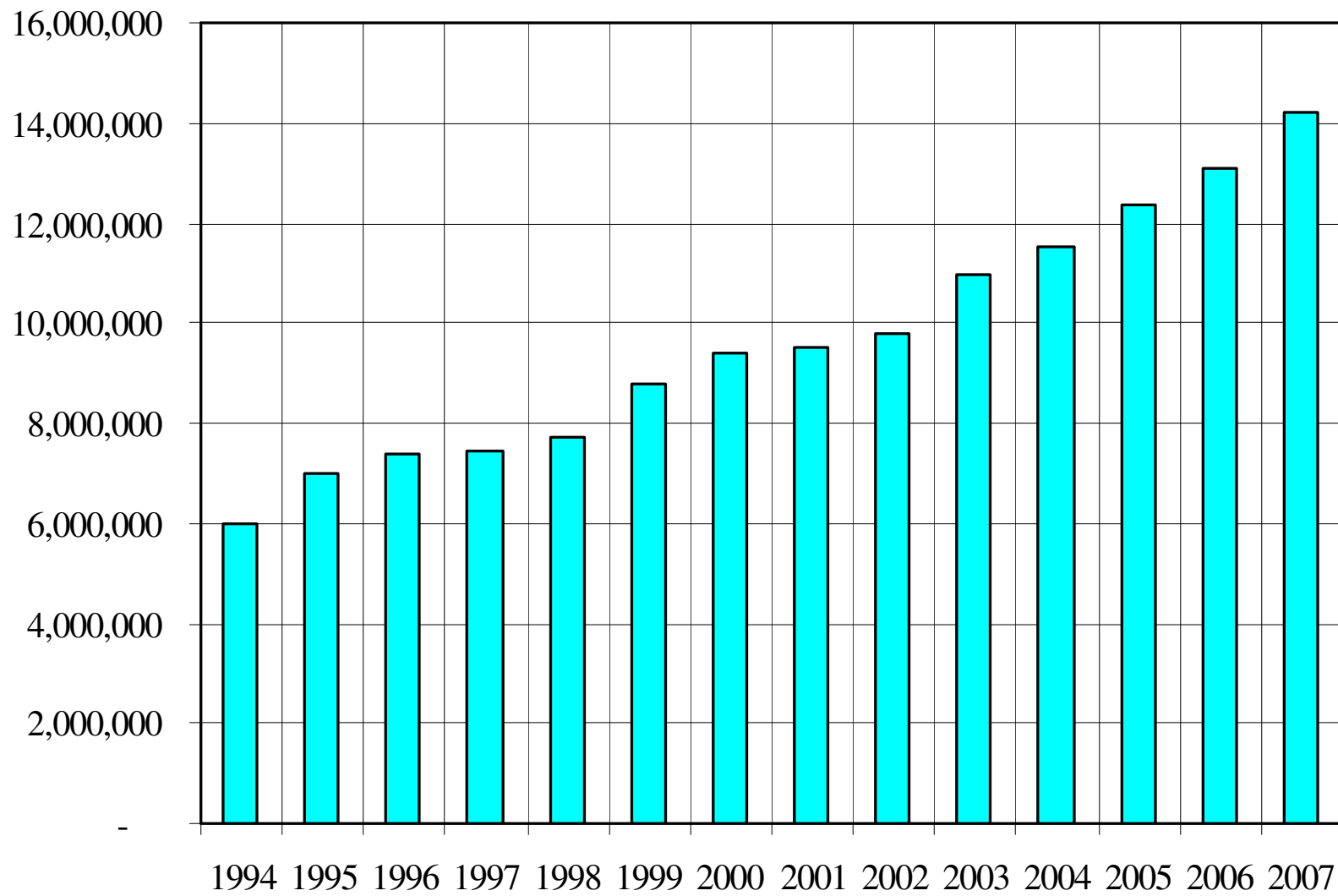
# Building for the Future

President G. Wayne Clough

Georgia Tech Foundation, December 6, 2007



## Gross Square Footage





# Technology Square



# Biotechnology Complex





# Campus Rec Center/Whitehead Bldg



# Marcus Nanotechnology Building



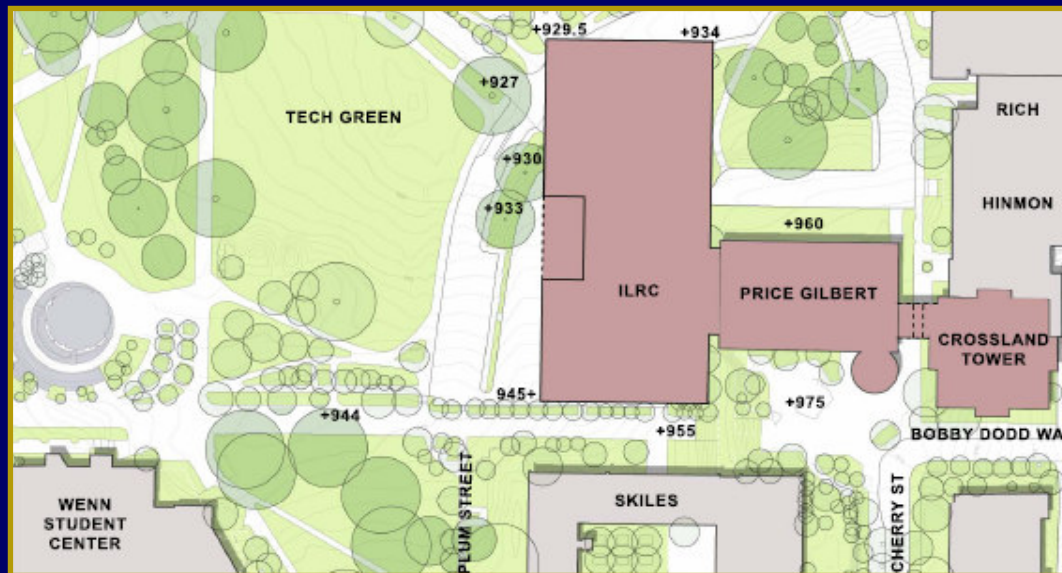
- On schedule
- On budget

- \$20 million raised
- \$14 million to go





# Undergraduate Learning Center



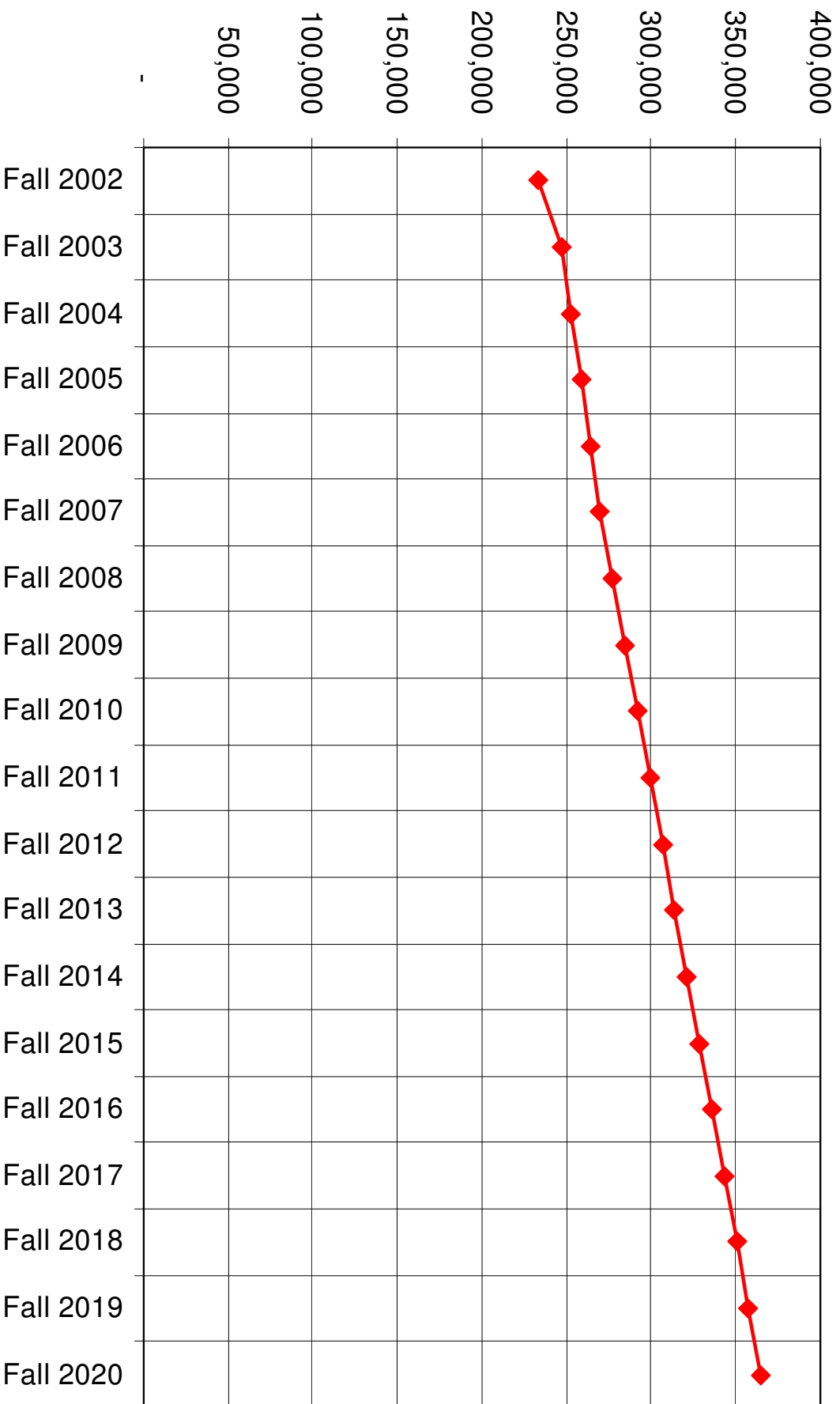
- 8 chemistry labs
- 8 physics labs
- 5 biology labs
- 15 classrooms
- 2 large lecture halls
- Academic services
- Information Commons

# Enrollment considerations

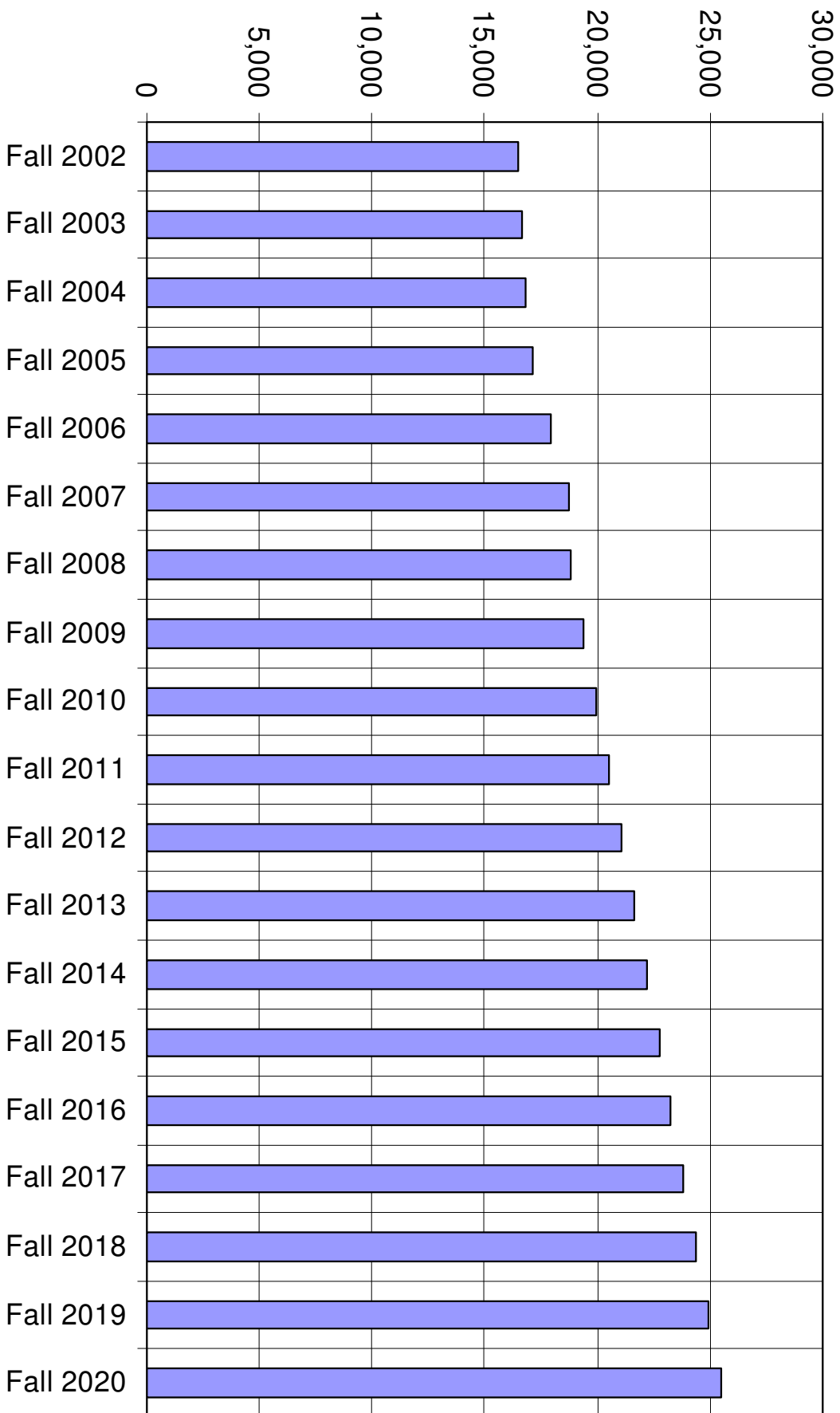
- University System goal: Increase enrollment by 100,000 students by 2020
- Georgia Tech: 7 percent of System enrollment
- Implication: Georgia Tech would grow by 7,000 students to a total enrollment of about 25,400 by 2020
- About 2,700 of the additional students would be online or at other campuses than Atlanta



**University System of Georgia**  
**Fall 2002-2007 (Actual)**  
**Fall 2008-2020 (Projected)**

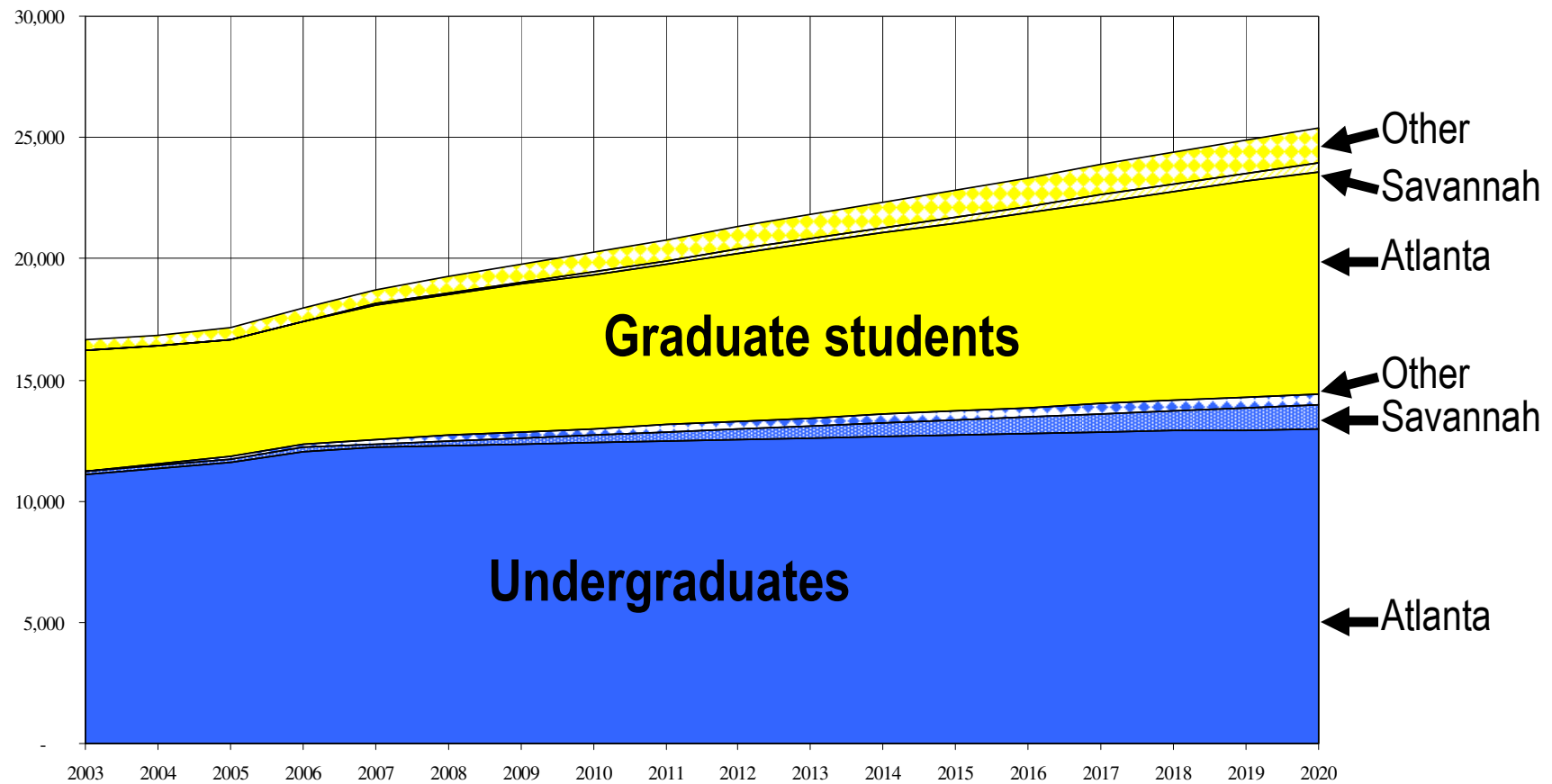


**Georgia Tech Enrollment**  
**Fall 2002-2007 (Actual)**  
**Fall 2008-2020 (Projected)**





**Enrollment Plan by Campus**  
**Fall 2003-Fall 2007 Actual**  
**Fall 2008-Fall 2020 Projected**

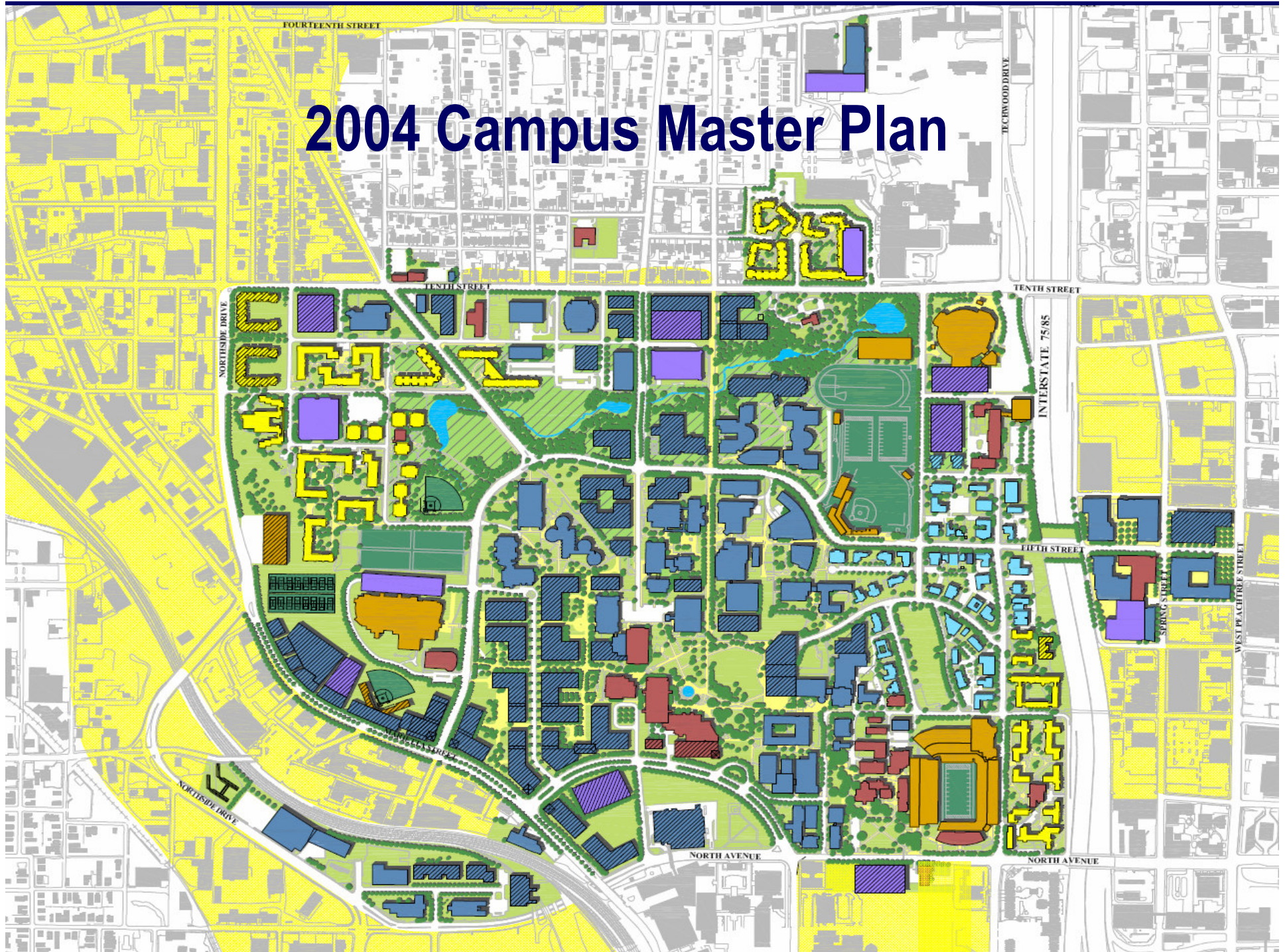


# Other considerations

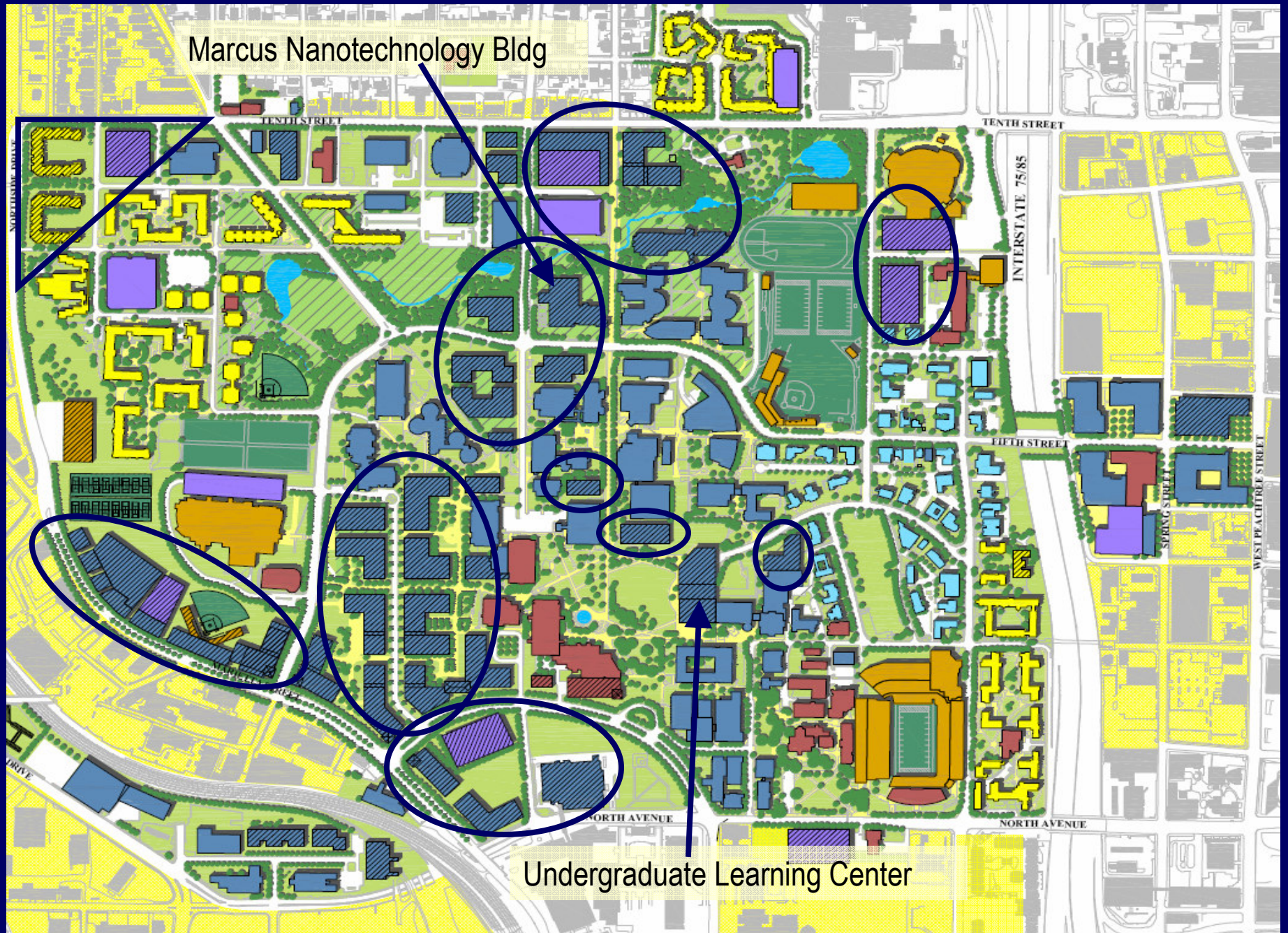
- Faculty:
  - ▷ To maintain current ratio of 22:1 – 300 more faculty by 2020
  - ▷ To achieve our goal of 18:1 – 566 more faculty by 2020
- Research: Continuing present trend of at least 4 percent annual growth in expenditures – \$764 million by 2020



# 2004 Campus Master Plan









# GT capital needs FY 09 – FY 14

<b>Facility</b>	<b>Cost</b>
Undergrad Learning Center	\$85 m
Engineered Biosystems Bldg	\$96 m
High Performance Computing Ctr	\$80 m
Interdisc High Bay Research Lab	\$15 m
Health Systems Inst., Tech Square	\$85 m
ECE Van Leer expansion I	\$45 m
Hinman Bldg renovation	\$10 m
Eco-Commons, Phase I	\$ 8 m

# GT capital needs FY 09 – FY 14

<b>Facility</b>	<b>Cost</b>
EH&S admin, waste storage	\$10 m
Grinnell Bldg renovation	\$ 3 m
East Campus Parking Deck	\$20 m
North Campus chiller plant	\$20 m
Howey Physics expans, renov	\$65 m
Security/Parking Bldg	\$ 7 m
IAC renewal/enhancement	\$28 m
Centennial Research Bldg II	\$90 m

# GT capital needs FY 09 – FY 14

<b>Facility</b>	<b>Cost</b>
GT Sav: Engineering Systems	\$42 m
Library renovation	\$54 m
North Campus Parking Deck	\$20 m
Eco-Commons II	\$ 6 m
Southwest Campus chiller plant	\$40 m
ECE Van Leer renovation II	\$35 m
<b>TOTAL</b>	<b>\$864 m</b>

# GT Capital needs FY 09 – FY 14

<b>Total</b>	<b>\$864 m</b>
--------------	----------------

---

State appropriation	\$344 m
---------------------	---------

GT funds	\$ 28 m
----------	---------

Donor funds	\$101 m
-------------	---------

Other financing	\$391 m
-----------------	---------



# USG capital funding model

FY 09 – FY 14

- Governor/General Assembly would commit to providing \$1.7 billion total over 6 years (beginning with \$250 million per year, increasing by 5 percent each year).
- Regents would allocate based on a funding formula. Units to prepare 6-year strategic plans showing how and when funds would be used.
- Georgia Tech's share would be \$147.2 million over 6 years
  - ▷ 8.7 percent of the \$1.7 billion in state funds.
  - ▷ 17 percent of our total need.
  - ▷ 43 percent of what we would like to have from the state.

# What are our options?

- Scale back plans for growth.
- Raise more private funds for construction.
- Argue for more state funding.
- Find a unique justification for one or more projects, resulting in their being separated out of the Regents capital process.
- Work with Chancellor and state officials to create larger or special pool of funds to accelerate projects that have private funding, have a bearing on economic development, or support innovative goals.
- Work with third parties on lease-to-own deals
- All of the above.